

**ARIZONA STATE PARKS**  
**Agency Strategic Plan**  
**Goals and Objectives**  
**Adopted October 20, 2010**  
**Accomplishments FY 2012 October-December 2011**

**MISSION:** Managing and conserving Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.

**VISION:** Arizona State Parks is indispensable to the economies, communities and environments of Arizona.

**GOAL:** Resources  
To provide sustainable management of our natural, cultural, recreational, economic and human resources.

**Objective A.** By keeping all parks economically viable and open to the public.

<i>Status of Park. Based on 28 parks</i>	<i>July 2011</i>	<i>December 2011</i>
<i>Parks Open to Public</i>	<i>93%</i>	<i>93%</i>
<i>Parks Closed to the Public</i>	<i>7%</i>	<i>7%</i>
<i>Parks Open Full Time 7 days/week</i>	<i>57%</i>	<i>64%</i>
<i>Parks Open on Reduced Schedules</i>	<i>36%</i>	<i>29%</i>
<i>Parks Managed by ASP w/o assistance</i>	<i>43%</i>	<i>47%</i>
<i>Parks Managed by ASP w/assistance</i>	<i>29%</i>	<i>21%</i>
<i>Parks Managed by Others</i>	<i>21%</i>	<i>25%</i>

- 13 Parks Operated without Financial Partnerships.*
- 6 Parks Operated by Arizona State Parks (ASP) staff through Partnership Support.*
- 7 Parks Operated by Partners with no ASP Staff.*
- 2 Parks closed to the Public.*
  - Seasonal closure of Lyman Lake State Park October 2011.*

*AmeriCorps Grant supported students working on trail work and park maintenance at Slide Rock and Lost Dutchman State Parks.*

**Objective B.** By standardizing and upgrading the information technology infrastructure.

- Over 46% of visitor reservations made on-line.*
- Implemented on-line reservation system visitation reporting for 14 parks.*
- Deployed 7 new/upgrades to Information Technology System infrastructure: To ensure employee access to the on-line reservation system and State of Arizona applications, to stabilize connectivity and functionality, to upgrade satellite systems, to maintain system stability through relocation of the Arizona State*

*Parks (ASP) Enterprise Database to Phoenix office, through rebuilding Grant Tracker application.*

- *Transitioning to ProcureAZ, the State's e-procurement system. Transition completed for Phoenix Office purchases.*

Objective C. By efficiently processing grants, projects, paperwork and documents through the agency.

- *Awarded \$40,000 each in Recreational Trail Program (RTP) funds for trail maintenance to Tonto National Forest Mesa Ranger District, Bureau of Land Management (BLM) Safford Field Office and the City of Glendale.*
- *Reviewed 100% of National Register nominations.*
- *Completed 100% compliance reviews (297 new/95 expedited reviews).*
- *Completed 100% (54) Grant and Property Tax Reviews.*
- *Completed 6 revised Part 1 and 1 Part 2 Tax Act Reviews.*

Objective D. By increasing each staff member's knowledge, skills and abilities through training opportunities.

- *Seventy-eight percent of supervisors successfully completed the Arizona Learning Center Supervisor Academy or equivalent.*
- *AZPOST Law Enforcement Training completed for calendar year.*
- *Vice-Chair and Regent on the National Association of State Park Directors (NASPD) State Park Leadership School. Worked with other Regents to prepare for 2012 classes.*

Objective E. By providing agency staff with a stimulating, safe, and challenging work environment.

*Arizona State Parks Awards and Recognition*

<i>Agency/Individual Award</i>	<i>Date</i>	<i>Recognition</i>
<i>No Agency Awards/Recognition for the 2<sup>nd</sup> Quarter FY 2012</i>		

- *Recognized 20 employees through formal recognition programs: 14 employees for State of Arizona/ State Parks Service, 3 retirements and 2 "Atta Person" awardees.*
- *Recognized 3 employees through informal peer-to-peer recognition programs.*

GOAL : Visitors

To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens.

Objective A. By working with agency personnel to implement and update the master list of economically feasible facility upgrades that improve the visitor experience and increase revenue.

*Facility Upgrades Completed*

<i>Water Treatment Plant Improvements</i>	<i>River Island Unit of Buckskin Mountain State Park</i>
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Objective B. By working with agency personnel to market events and improve the overall quality of existing events

*Major Park Events: Note: Attendance includes day-use and camping visitation on each park on the date of the event. Does not include all park events.*

<i>Park Name</i>	<i>Event</i>	<i>Event Date</i>	<i>Attendance</i>
<i>Homolovi State Park</i>	<i>Fall Tour of Homolovi IV</i>	<i>September 24, 2011</i>	<i>53</i>
<i>Fort Verde State Park</i>	<i>Fort Verde Days</i>	<i>October 7, 2011</i>	<i>943</i>
<i>Red Rock State Park</i>	<i>20<sup>th</sup> Birthday Celebration</i>	<i>October 8, 2011</i>	<i>100</i>
<i>Red Rock State Park</i>	<i>Moonlight Hikes Hosted Visitors</i>	<i>October 11&amp;12, 2011</i>	<i>103</i>
<i>Lost Dutchman State Park</i>	<i>Moonlight Hikes Hosted Visitors</i>	<i>October/November/December</i>	<i>250</i>
<i>Kartchner Caverns State Park</i>	<i>Cave Fest</i>	<i>November 12, 2011</i>	<i>326</i>
<i>Alamo Lake State Park</i>	<i>Star Party</i>	<i>November 19, 2011</i>	<i>156</i>
<i>Fort Verde State Historic Park</i>	<i>Candlelight Tours</i>	<i>December 16-17 2011</i>	<i>160</i>

*Visitation: Note: Attendance figures generated by monthly revenue and attendance reports and do not include parks operated by partners.*

<i>Visitation</i>	<i>FY 2011</i>	<i>FY 2012</i>	<i>Change</i>
<i>Parks Operated by Arizona State Parks</i>			
<i>October</i>	<i>133,789</i>	<i>144,203</i>	<i>7.78%</i>
<i>November</i>	<i>109,446</i>	<i>107,929</i>	<i>(1.39)%</i>
<i>December</i>	<i>76,527</i>	<i>91,791</i>	<i>19.95%</i>
<i>Fiscal Year-to-Date</i>	<i>828,663</i>	<i>843,395</i>	<i>1.78%</i>

- *Over 67,000 ranger led experiences.*
- *Participation in Arizona Historical Advisory Commission Centennial activities and approvals of legacy projects.*

Objective C. By striving to operate the visitor interface component of the park system with a “cost neutral” budget where visitor revenue equals or exceeds direct visitor

- *Realized a fiscal year 7% positive margin for state-funded parks.*

GOAL: Planning

To document our progress through planning, analysis and research.

- *Ongoing State Emergency Response and Recovery Planning (SERRP). Two key staff members participated in the 2011 Arizona Statewide/Vigilant Guard Recovery Tabletop Exercise, November 6, 2011.*
- *Ongoing Continuity of Operations Planning (COOP). Thirteen members of Executive Staff and Chiefs participated in November 16, 2011, Department of Emergency Management/State of Arizona COOP Tabletop Exercise.*

- *Ongoing process to analyze the Parks System fee structure, including public comment.*
- *Completed analysis of 2010 Employee Survey. Presented findings to Parks Board during October 2011 Board Meeting. Utilizing analysis to address employee issues/concerns/suggestions, etc.*
- *Completed agency Advisory Committees/Commissions self-assessments utilizing a Decision Flowchart model for Evaluation of Agencies, Boards and Commissions, adopted by Governor Brewer's commission on Privatization and Efficiency.*

Objective A. By collecting scientific and historical data on natural and cultural resources to better inform decision-making.

- *Ongoing planning, analysis and research to evaluate the health of Kartchner Caverns State Park including cave stabilization, cave-tunnel ceiling project, reflection seismic survey, radiogenic dates on paleoclimate candidate sample location, virtual monitoring of environmental stations in the cave, and instituting an infrared bat counting system to help prevent staff exposure to rabies and other diseases.*
- *Completed review of working draft of Augusta, Inc's proposed Rosemont Mine Draft Environmental Impact Study. Provided State Parks Cooperating Agency commentary to the U.S. Forest Service.*

Objective B. By updating the long-term Capital Improvement Plan.

- *Updated Capital Improvement Plan Proposed Projects (includes buildings, structures, on and offsite amenities, infrastructure), approximately \$201 Million.*
- *Updated Arizona Department of Transportation (ADOT) proposed roadside improvements, approximately \$48 Million.*

Objective C. By continuing to provide accurate, timely, and targeted agency reports on program management and analysis for internal and external use.

- *Completed rollup agency Strategic Plan to Annual Report. Posted Annual Report/Strategic Plan on the agency website prior to December 31, 2011. Distributed to Governor's Office, Legislators, Joint Legislative Budget Committee (JLBC) and Governor's Office of Strategic Planning and Budget (OSPB).*
- *Submitted Fiscal Years 2011-2013 Arizona Integrated Planning System (AZIPS) Master List of State Government Programs to OSPB.*
- *Submitted agency 5 Year Strategic Plan to OSPB.*
- *Completed Governor's Archaeology Advisory Commission (GAAC) and Agency Performance Annual Reports.*
- *Completed the Federal Historic Preservation Fund (HPF) End of Year Financial Reconciliation Report.*
- *Completed National Park Service annual report, reporting on 16 grants awarded to 12 communities.*
- *Prepared Annual Report - Sources & Disposition of Funds*
- *Created a report summarizing projected income from partnerships in FY12 and FY13.*

- *Submitted Quarterly Off-Highway Vehicle (OHV) Financial Report to Representative Weiers.*
- *Provided monthly agency cash flow reports to the OSPB, the JLBC, and the State Comptroller.*
- *Submitted the monthly sales tax and use tax report to Department of Revenue.*
- *Provided monthly Individual Park and Park System attendance and revenue statistics.*
- *Prepared monthly budget status reports by Section/Park.*
- *Completed Department of Corrections inmate crew monthly status report.*
- *Provided biweekly partnership agreement status report.*
- *Provided weekly procurement status report.*
- *Provided daily/weekly posting of Phoenix Office and Park operating expenditures.*

Objective D. By continuing to implement the Revised State Historic Preservation Plan.

- *Focused on development of Main Street Program Strategic Plan and Task List.*

GOAL: Partnerships

To build lasting public and private partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Objective A. By continuing and expanding collaboration with federal, tribal, state, and local governments, non-governmental organizations (NGOs), concessionaires and private sector individuals whose objectives or duties are similar to State Parks.

*New or renewed agreements with State Parks and local governments and/or non-profit organizations to help keep parks open to the public through Partnership Support:*

<i>State Park</i>	<i>Partner</i>	<i>Status of Agreement</i>	<i>Date of Agreement/Renewal</i>
<i>Riordan Mansion State Historic Park</i>	<i>Arizona Historical Society</i>	<i>Renewal</i>	<i>October 2011</i>
<i>Oracle State Park</i>	<i>Friends of Oracle State Park</i>	<i>New</i>	<i>October 7, 2011</i>

- *Celebrated and recognized 82 Partners through Arizona State Parks Board Resolutions presented at Arizona State Parks Board Meeting, November 2011.*
- *Engaged in community through speaking engagements, both formal and informal: Governor's Statewide Development Conference, October 2011 attended by 100 participants; Camp Verde Chamber mixer held at Fort Verde State Historic Park: Attendance 50; Field Trip Co-Leader for USGS Western Regional Managers SE Arizona Resource Conference.*
- *Celebration of Red Rock State Park 20<sup>th</sup> birthday, hosting over 100 individuals and attended by Yavapai County Supervisor, a Parks Board Member and Executive Director.*
- *Partnering with Arizona Forward to engage business community on economic benefits of State Parks.*
- *Partnering with 14 Friends Groups with over 4000 members.*

- *Building partnerships between individual parks and their respective Chamber of Commerce. Currently an active member of 22 local Chambers of Commerce.*
- *Jointly testified at the Arizona Department of Transportation Board (ADOT) meeting with ASPB Board Member Everett to encourage partnerships with Arizona State Parks. The ADOT Board approved releasing \$1M set aside for Arizona State Parks.*
- *Working with the Natural Areas Program Advisory Committee to draft a master plan for the San Rafael Valley State Natural Area.*
- *Collaboration with Bureau of Reclamation (BOR) in Yuma to discuss land tenure issues and future development of Contact Point State Park.*
- *Discussions with Freeport-McMoRan staff in Jerome to inspect the Jerome Hoist House and assess its suitability of the donation to ASP.*
- *Partnership meeting with Sonoran Institute –grants, field assistance in state Natural Areas--resource inventory, monitoring, management of major riparian areas.*
- *Approved a one-year special use permit with the U.S. Border Patrol, Tucson Sector, at San Rafael Natural Area.*
- *Approved a one-year special use permit with Verde River Ranch, LLC for the operation of horse boarding, training and special events at the Rockin' River Ranch on the Verde River Greenway.*
- *Signed an amendment to a property easement that State Parks holds on Taliesin West, Frank Lloyd Wright's winter home, office and school in NE Scottsdale, a National Historic Landmark.*
- *Exploring the potential for a private-public partnership with Buckskin Sanitary District to operate a wastewater treatment plant on ASP property at River Island State Park.*
- *Eight current 3<sup>rd</sup> party operator concession agreements. Extended the Patagonia concession agreement for an additional year to November 2012.*
- *Utilizing Arizona Department of Corrections inmate crews at 5 parks: Fool Hollow Lake Recreation Area, Homolovi, Kartchner Caverns, Lake Havasu and Roper State Parks.*
- *AZSITE GIS Inventory of Arizona's historical and archeological properties:*
  - *State Historic Preservation Office (SHPO) staff member selected as the 2012 Chair of the AZSITE Board.*
  - *Received 33 AZSITE applications for 2012, constituting 130 users.*
  - *Implemented digitization of historic district boundaries for use through AZSITE.*
- *Working with 819 Site Stewards to monitor sites in the Site Steward Program.*
- *Ongoing SHPO planning for tribal workshops sponsored by Federal Highways and ADOT to resolve ongoing tribal concerns.*

Objective B. By implementing a community relations strategy that addresses each park's unique location, program audience, and adjacent and thematic communities.

- *Developed media stories for all ASP parks and Partner Parks including fall event schedules.*

Objective C. By continuing partnership awareness/education on agency programs, planning and activities.



- *Ongoing. Staff and Parks Board members continuously meet with community groups and trade organizations to educate parties on the benefits of Arizona State Parks and the agency's current financial situation.*

Objective D. By working with stakeholders to create and promote a strategy for sustainable agency funding.

- *Ongoing. Continue to work with stakeholders and leaders, to include ASP Foundation, Arizona Forward, Arizona Heritage Alliance, The Nature Conservancy and other County Park Systems, to develop and implement a sustainable funding stream.*
- *Met with the House majority and minority staff, JLBC staff, Governor's Office and State Treasurer on proposed legislation.*
- *HB 2362 introduced by Representative Karen Fann and sponsored by 22 members of the House to protect park generated revenue. The bill is moving through the House.*
- *HB 2208 and a referral (HCR 2047) were introduced to restore the Arizona State Parks Heritage Fund.*
- *Continued collaboration with the ADOT Board on funding capital projects.*
- *Developing a working draft to serve as the agency messaging statement.*
- *Closed a Request for Information (RFI) in October 2011 seeking information from potential third-party operators for the Tonto Natural Bridge Lodge. Currently analyzing the 6 submitted RFIs.*

GOAL :           Communications  
                    To effectively communicate with the public, policy makers, our partners, our peers and ourselves.

Objective A. By utilizing marketing strategies.

*Traditional Strategies*

- *Produced 270 million media exposures in local/national media.*
- *Planned and coordinated over 1200 stories media stories.*
- *Airing a new commercial on all Delta Airlines flights during January 2012 reaching about 1.5 million people on over 17,300 flights.*
- *Distributed 2,000 coupons to encourage repeat visitation at Kartchner Caverns. 41 were redeemed (2%).*
- *Verde Valley rack card distribution project: Rack cards distributed by the Camp Verde, Cottonwood, & Sedona Chambers of Commerce, the Verde Valley Arizona State Parks and nearby National Parks (Tuzigoot & Montezuma's Castle).*

*Website enhancements*

- *Enhancements to publicize **Arizona Archaeology & Heritage Awareness Month (March 2012)** "Connecting Past & Present: Celebrating Arizona's Centennial" and 2012 Arizona Archaeology & Heritage Expo.*
- *Updates to the Governor's Archaeology Advisory Commission (GAAC) web pages.*
- *Enhancements to AZSITE website to include SHPO cultural resources sites and projects maps.*
- *Contract awarded for ASP enhancement for the Off-Highway Vehicle (OHV) Program.*

*Emerging Strategies*

- *6,369 Facebook fans/likers*
- *4,825 followers on Twitter*
- *Web Site Statistics (October-December 2011)*
  - *740,254 Visits*
  - *3,074,789 Pageviews*
  - *4.15 Pages per Visit*
  - *3:19 Average Time on Site*
- *Collaboration between Arizona Highways and ASP on Deal Chicken promotion during December 2011. 1st 500 subscribers received a free day-use pass to Arizona State Parks.*

Objective B. By enhancing the public relations plan.

- *ASP, along with more than 45 individuals and multiple organizations, working on 2013 International Trails Symposium to be held in Arizona.*
- *Set up partnership with Arizona State University to create new SmartPhone APP for State Trails System.*
- *Hosted American Trails National Board for tours on Yavapai Nation and City/County properties*
- *University of Arizona (UA) accepted hosting of UA Department of Geosciences 2012 Annual GeoDaze Conference field program at Kartchner Caverns State Park.*

Objective C. By enhancing agency internal communications including electronic posting of information.

- *Quarterly Regional Meetings held in all four regions and Phoenix Office attendance at Regional and individual park meetings.*
- *2011 Employee Survey distributed to employees on 12/17/11. Due date: 1/31/12.*
- *As a result of the 2010 Employee Survey, Executive Staff completed a “Shadow Day” program and provided written feedback to agency employees.*
- *Created a cross-functional team communication process for resolving transaction-processing issues within the on-line Reservation System.*
- *Utilized cross-functional team to create on line reservation system access and credit card controls to ensure accountability.*
- *Active cross functional teams/committees: Sponsorships and Donations Policy Team, Communications Team, On-line Reservation System Team, Recognition Team, Retention Team, Fee Team, Law Enforcement Committee.*